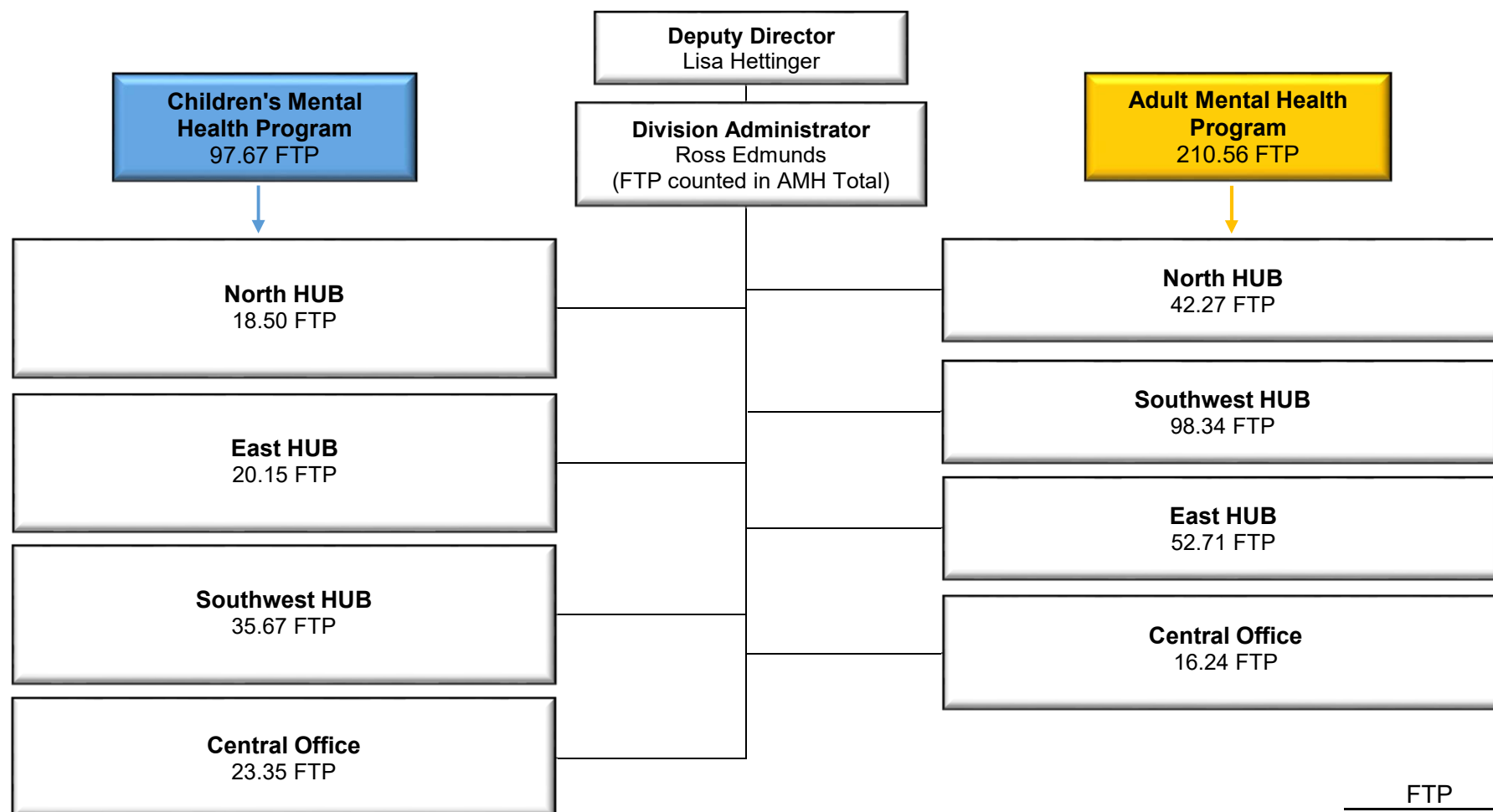
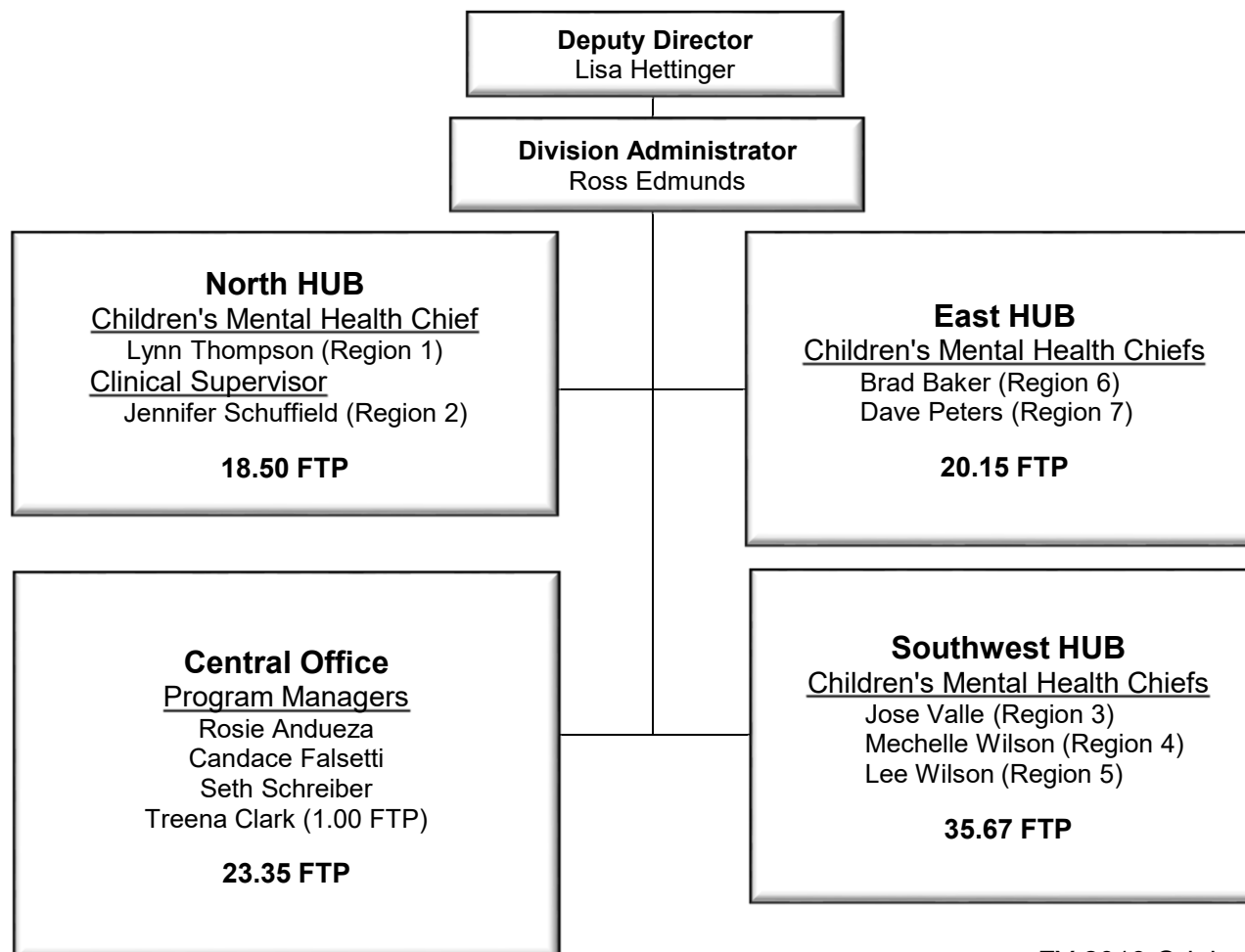


Mental Health Services Organizational Chart



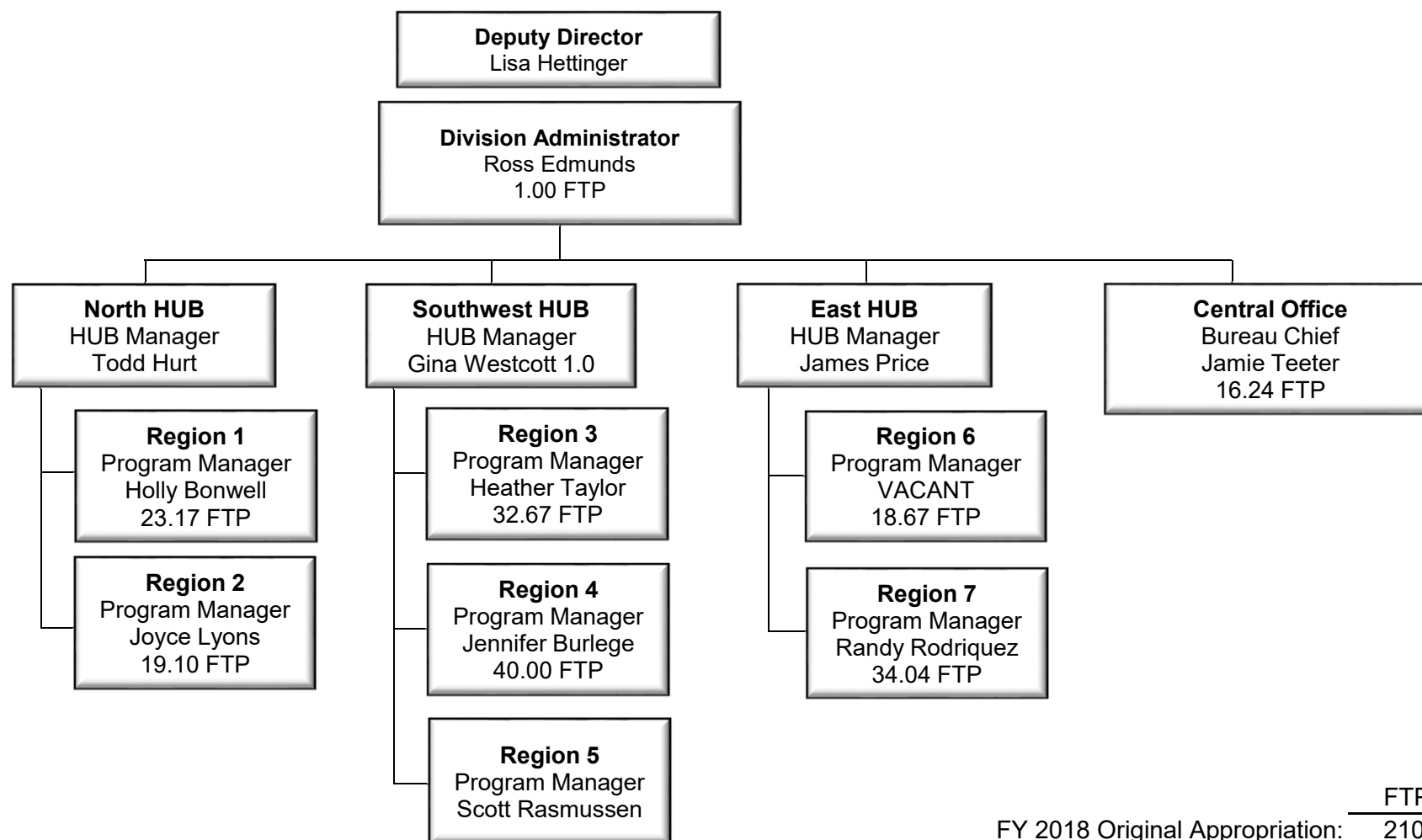
	FTP
FY 2018 Original Appropriation:	308.23
FY 2019 Request:	308.23
Vacant FTP: (as of 01/08/2018)	22.96

Children's Mental Health Organizational Chart



	FTP
FY 2019 Original Appropriation:	97.67
FY 2019 Request:	97.67
Vacant FTP:	13.22
(as of 01/08/2018)	

Adult Mental Health Organizational Chart



	FTP
FY 2018 Original Appropriation:	210.56
FY 2019 Request:	210.56

Vacant FTP: 9.74
(as of 01/08/2018)

Mental Health Services

FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0220-03	Gen	0.00	18,600,600	3,759,800	0	9,928,900	0	32,289,300
	0150-01	Ded	0.00	0	1,100,000	0	0	0	1,100,000
	0220-05	Ded	288.23	108,900	0	0	514,500	0	623,400
	0220-02	Fed	0.00	4,264,000	2,508,600	0	1,921,300	0	8,693,900
	Totals:		288.23	22,973,500	7,368,400	0	12,364,700	0	42,706,600
0.41	Prior Year Reappropriation								
	0220-03	Gen	0.00	0	0	0	715,000	0	715,000
	Totals:		0.00	0	0	0	715,000	0	715,000
0.43	Supplementals								
	0220-03	Gen	0.00	100,200	13,200	14,300	(500,000)	0	(372,300)
	0220-05	Ded	11.00	0	0	0	0	0	0
	0220-02	Fed	0.00	100,200	13,200	14,300	0	0	127,700
	Totals:		11.00	200,400	26,400	28,600	(500,000)	0	(244,600)
1.00	FY 2017 Total Appropriation								
	0220-03	Gen	0.00	18,700,800	3,773,000	14,300	10,143,900	0	32,632,000
	0150-01	Ded	0.00	0	1,100,000	0	0	0	1,100,000
	0220-05	Ded	299.23	108,900	0	0	514,500	0	623,400
	0220-02	Fed	0.00	4,364,200	2,521,800	14,300	1,921,300	0	8,821,600
	Totals:		299.23	23,173,900	7,394,800	28,600	12,579,700	0	43,177,000
1.21	Net Object Transfer								
	0220-03	Gen	0.00	(298,100)	(1,215,500)	18,600	1,495,000	0	0
	0220-02	Fed	0.00	(148,200)	(2,900)	2,900	148,200	0	0
	Totals:		0.00	(446,300)	(1,218,400)	21,500	1,643,200	0	0
1.22	Net Object Transfer								
	0220-03	Gen	0.00	0	(400)	400	0	0	0
	Totals:		0.00	0	(400)	400	0	0	0
1.31	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.35	Net Transfer Between Programs								
	0220-03	Gen	0.00	(180,000)	(41,000)	0	(356,900)	0	(577,900)
	Totals:		0.00	(180,000)	(41,000)	0	(356,900)	0	(577,900)
1.38	Net Transfer Between Programs								
	0220-03	Gen	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(68,600)	(116,100)	(5,700)	(974,100)	0	(1,164,500)
	0220-05	Ded	0.00	(45,700)	0	0	(404,600)	0	(450,300)
	0220-02	Fed	0.00	(521,500)	(537,000)	(6,300)	(583,200)	0	(1,648,000)
	Totals:		0.00	(635,800)	(653,100)	(12,000)	(1,961,900)	0	(3,262,800)

Mental Health Services

FY 2017 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2017 Actual Expenditures							
0220-03	Gen	0.00	18,154,100	2,400,000	27,600	10,307,900	0	30,889,600
	Cooperative Welfare (General)		18,154,100	2,400,000	27,600	10,307,900	0	30,889,600
0150-01	Ded	0.00	0	1,100,000	0	0	0	1,100,000
	Economic Recovery Reserve		0	1,100,000	0	0	0	1,100,000
0220-05	Ded	299.23	63,200	0	0	109,900	0	173,100
	Cooperative Welfare (Dedicated)		63,200	0	0	109,900	0	173,100
0220-02	Fed	0.00	3,694,500	1,981,900	10,900	1,486,300	0	7,173,600
	Cooperative Welfare (Federal)		3,694,500	1,981,900	10,900	1,486,300	0	7,173,600
Totals:		299.23	21,911,800	5,481,900	38,500	11,904,100	0	39,336,300

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen	(546,700)	(1,373,000)	13,300	164,000	0	(1,742,400)
	Cooperative Welfare (General)	(2.9%)	(36.4%)	93.0%	1.6%	N/A	(5.3%)
0150-01	Ded	0	0	0	0	0	0
	Economic Recovery Reserve	N/A	0.0%	N/A	N/A	N/A	0.0%
0220-05	Ded	(45,700)	0	0	(404,600)	0	(450,300)
	Cooperative Welfare (Dedicated)	(42.0%)	N/A	N/A	(78.6%)	N/A	(72.2%)
0220-02	Fed	(669,700)	(539,900)	(3,400)	(435,000)	0	(1,648,000)
	Cooperative Welfare (Federal)	(15.3%)	(21.4%)	(23.8%)	(22.6%)	N/A	(18.7%)
Difference From Total Approp		(1,262,100)	(1,912,900)	9,900	(675,600)	0	(3,840,700)
Percent Diff From Total Approp		(5.4%)	(25.9%)	34.6%	(5.4%)	N/A	(8.9%)

Children's Mental Health

FY 2017 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0220-03	Gen	0.00	4,371,500	832,100	0	4,151,000	0	9,354,600
	0150-01	Ded	0.00	0	1,100,000	0	0	0	1,100,000
	0220-05	Ded	79.67	0	0	0	164,500	0	164,500
	0220-02	Fed	0.00	2,088,500	1,357,000	0	1,117,600	0	4,563,100
	Totals:		79.67	6,460,000	3,289,100	0	5,433,100	0	15,182,200
0.43	Jeff D Lawsuit Agreement								
	0220-03	Gen	0.00	100,200	13,200	14,300	0	0	127,700
	0220-05	Ded	11.00	0	0	0	0	0	0
	0220-02	Fed	0.00	100,200	13,200	14,300	0	0	127,700
	Totals:		11.00	200,400	26,400	28,600	0	0	255,400
1.00	FY 2017 Total Appropriation								
	0220-03	Gen	0.00	4,471,700	845,300	14,300	4,151,000	0	9,482,300
	0150-01	Ded	0.00	0	1,100,000	0	0	0	1,100,000
	0220-05	Ded	90.67	0	0	0	164,500	0	164,500
	0220-02	Fed	0.00	2,188,700	1,370,200	14,300	1,117,600	0	4,690,800
	Totals:		90.67	6,660,400	3,315,500	28,600	5,433,100	0	15,437,600
1.21	Net Object Transfer								
	0220-03	Gen	0.00	(253,100)	250,400	2,700	0	0	0
	0220-02	Fed	0.00	0	(1,300)	1,300	0	0	0
	Totals:		0.00	(253,100)	249,100	4,000	0	0	0
1.31	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	(408,000)	0	0	0	(408,000)
	Totals:		0.00	0	(408,000)	0	0	0	(408,000)
1.35	Net Transfer Between Programs								
	0220-03	Gen	0.00	0	(41,000)	0	(356,900)	0	(397,900)
	Totals:		0.00	0	(41,000)	0	(356,900)	0	(397,900)
1.38	Net Transfer Between Programs								
	0220-03	Gen	0.00	(25,900)	0	0	0	0	(25,900)
	Totals:		0.00	(25,900)	0	0	0	0	(25,900)
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(68,600)	(111,700)	(5,700)	(657,900)	0	(843,900)
	0220-05	Ded	0.00	0	0	0	(54,600)	0	(54,600)
	0220-02	Fed	0.00	(214,100)	(388,400)	(5,900)	(509,900)	0	(1,118,300)
	Totals:		0.00	(282,700)	(500,100)	(11,600)	(1,222,400)	0	(2,016,800)

Children's Mental Health

FY 2017 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2017 Actual Expenditures							
0220-03	Gen	0.00	4,124,100	943,000	11,300	3,136,200	0	8,214,600
	Cooperative Welfare (General)		4,124,100	943,000	11,300	3,136,200	0	8,214,600
0150-01	Ded	0.00	0	1,100,000	0	0	0	1,100,000
	Economic Recovery Reserve		0	1,100,000	0	0	0	1,100,000
0220-05	Ded	90.67	0	0	0	109,900	0	109,900
	Cooperative Welfare (Dedicated)		0	0	0	109,900	0	109,900
0220-02	Fed	0.00	1,974,600	572,500	9,700	607,700	0	3,164,500
	Cooperative Welfare (Federal)		1,974,600	572,500	9,700	607,700	0	3,164,500
Totals:		90.67	6,098,700	2,615,500	21,000	3,853,800	0	12,589,000

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen	(347,600)	97,700	(3,000)	(1,014,800)	0	(1,267,700)
	Cooperative Welfare (General)	(7.8%)	11.6%	(21.0%)	(24.4%)	N/A	(13.4%)
0150-01	Ded	0	0	0	0	0	0
	Economic Recovery Reserve	N/A	0.0%	N/A	N/A	N/A	0.0%
0220-05	Ded	0	0	0	(54,600)	0	(54,600)
	Cooperative Welfare (Dedicated)	N/A	N/A	N/A	(33.2%)	N/A	(33.2%)
0220-02	Fed	(214,100)	(797,700)	(4,600)	(509,900)	0	(1,526,300)
	Cooperative Welfare (Federal)	(9.8%)	(58.2%)	(32.2%)	(45.6%)	N/A	(32.5%)
Difference From Total Approp		(561,700)	(700,000)	(7,600)	(1,579,300)	0	(2,848,600)
Percent Diff From Total Approp		(8.4%)	(21.1%)	(26.6%)	(29.1%)	N/A	(18.5%)

Adult Mental Health

FY 2017 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0220-03	Gen	0.00	14,229,100	2,927,700	0	5,777,900	0	22,934,700
	0220-05	Ded	208.56	108,900	0	0	350,000	0	458,900
	0220-02	Fed	0.00	2,175,500	1,151,600	0	803,700	0	4,130,800
	Totals:		208.56	16,513,500	4,079,300	0	6,931,600	0	27,524,400
0.41	Prior Year Reappropriation								
	0220-03	Gen	0.00	0	0	0	715,000	0	715,000
	Totals:		0.00	0	0	0	715,000	0	715,000
0.43	Community Hospitalization Transfer								
	0220-03	Gen	0.00	0	0	0	(500,000)	0	(500,000)
	Totals:		0.00	0	0	0	(500,000)	0	(500,000)
1.00	FY 2017 Total Appropriation								
	0220-03	Gen	0.00	14,229,100	2,927,700	0	5,992,900	0	23,149,700
	0220-05	Ded	208.56	108,900	0	0	350,000	0	458,900
	0220-02	Fed	0.00	2,175,500	1,151,600	0	803,700	0	4,130,800
	Totals:		208.56	16,513,500	4,079,300	0	7,146,600	0	27,739,400
1.21	Net Object Transfer								
	0220-03	Gen	0.00	(45,000)	(1,465,900)	15,900	1,495,000	0	0
	0220-02	Fed	0.00	(148,200)	(1,600)	1,600	148,200	0	0
	Totals:		0.00	(193,200)	(1,467,500)	17,500	1,643,200	0	0
1.22	Net Object Transfer								
	0220-03	Gen	0.00	0	(400)	400	0	0	0
	Totals:		0.00	0	(400)	400	0	0	0
1.31	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	408,000	0	0	0	408,000
	Totals:		0.00	0	408,000	0	0	0	408,000
1.35	Net Transfer Between Programs								
	0220-03	Gen	0.00	(180,000)	0	0	0	0	(180,000)
	Totals:		0.00	(180,000)	0	0	0	0	(180,000)
1.38	Net Transfer Between Programs								
	0220-03	Gen	0.00	25,900	0	0	0	0	25,900
	Totals:		0.00	25,900	0	0	0	0	25,900
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	0	(4,400)	0	(316,200)	0	(320,600)
	0220-05	Ded	0.00	(45,700)	0	0	(350,000)	0	(395,700)
	0220-02	Fed	0.00	(307,400)	(148,600)	(400)	(73,300)	0	(529,700)
	Totals:		0.00	(353,100)	(153,000)	(400)	(739,500)	0	(1,246,000)

Adult Mental Health

FY 2017 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2017 Actual Expenditures							
0220-03	Gen	0.00	14,030,000	1,457,000	16,300	7,171,700	0	22,675,000
	Cooperative Welfare (General)		14,030,000	1,457,000	16,300	7,171,700	0	22,675,000
0220-05	Ded	208.56	63,200	0	0	0	0	63,200
	Cooperative Welfare (Dedicated)		63,200	0	0	0	0	63,200
0220-02	Fed	0.00	1,719,900	1,409,400	1,200	878,600	0	4,009,100
	Cooperative Welfare (Federal)		1,719,900	1,409,400	1,200	878,600	0	4,009,100
Totals:		208.56	15,813,100	2,866,400	17,500	8,050,300	0	26,747,300

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen	(199,100)	(1,470,700)	16,300	1,178,800	0	(474,700)
	Cooperative Welfare (General)	(1.4%)	(50.2%)	N/A	19.7%	N/A	(2.1%)
0220-05	Ded	(45,700)	0	0	(350,000)	0	(395,700)
	Cooperative Welfare (Dedicated)	(42.0%)	N/A	N/A	(100.0%)	N/A	(86.2%)
0220-02	Fed	(455,600)	257,800	1,200	74,900	0	(121,700)
	Cooperative Welfare (Federal)	(20.9%)	22.4%	N/A	9.3%	N/A	(2.9%)
Difference From Total Approp		(700,400)	(1,212,900)	17,500	903,700	0	(992,100)
Percent Diff From Total Approp		(4.2%)	(29.7%)	N/A	12.6%	N/A	(3.6%)

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Children's Mental Health

Request for Fiscal Year: 2019
Agency Number: 270
Budget Unit (If Applicable): HWGF
Function/Activity Number (If Applicable): 39

Original Request Date: September 1, 2017
Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1556	Individual Payments	87,100	89,700	64,900	64,900	64,900
			1	2155	Program Income	0	0	45,000	0	0
0220	05	Receipts			FUND TOTAL	\$87,100	\$89,700	\$109,900	\$64,900	\$64,900
0220	02	Federal Funds			CMH Block Grant - 12540C	271,300	250,500	288,900	633,300	633,300
					SS Block Grant	303,900	328,900	343,900	291,300	291,300
			2		Medicaid	0	0	380,100	1,466,400	1,466,400
					Other Federal Funds	2,118,700	2,156,000	2,185,300	2,346,600	2,346,600
0220	02	Federal Funds			FUND TOTAL	\$2,693,900	\$2,735,400	\$3,198,200	\$4,737,600	\$4,737,600
GRAND TOTAL						\$2,781,000	\$2,825,100	\$3,308,100	\$4,802,500	\$4,802,500

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
0220	05	Receipts	1	Received one-time funds from Public Utilities Commission for suicide prevention hotline.	\$0
0220	02	Federal Funds	2	Beginning FY 2017 Medicaid funds were used for Youth Empowerment Services (YES) project. FY 2018 and 2019 reflects increased activity in YES project as the transformation of the children's mental health system continues.	\$0
					\$0
					\$0
					\$0
					\$0

FORM B11: REVENUE

Agency/Department: Department of Health & Welfare
 Program (If applicable) Adult Mental Health

Request for Fiscal Year: 2019
Agency Number: 270
Budget Unit (If Applicable): HWGB
Function/Activity Number (If Applicable): 72

Original Request Date: September 1, 2017
Revision Request Date:

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1160	Educational	0	0	800	800	800
				1556	Individual Payments	7,400	9,200	8,800	8,800	8,800
				1560	Third Party Payments	6,500	41,400	48,100	48,100	48,100
				1760	Reproduction and Xeroxing	7,800	6,900	5,400	5,400	5,400
0220	05	Receipts			FUND TOTAL	\$21,700	\$57,500	\$63,100	\$63,100	\$63,100
0220	02	Federal Funds			PATH (61000C)	293,900	294,200	298,200	299,600	299,600
					MH Block Grant (12540C)	504,300	403,400	500,300	602,200	602,200
					Medicaid	132,100	137,600	126,600	145,100	145,100
					EMS - PHEP (35910C)	0	16,400	2,700	0	0
					Hospital Preparedness (35600C)	0	0	24,100	32,500	32,500
					BHSIS (12525N)	0	203,000	135,200	0	0
			1		TTI (61300N)	13,900	221,200	(100)	0	0
			2		HOPE (61500C)	416,700	139,400	0	0	0
					SOAR Data Contract (61500N)	5,200	0	0	0	0
					CHIP Performance Bonus (20600A)	480,100	0	0	0	0
			3		Idaho Youth Treatment Program - IYTP (61600C)	881,000	973,100	972,500	369,600	0
			4		Other Federal Funds	2,268,700	1,963,200	2,058,100	2,324,200	1,724,200
0220	02	Federal Funds			FUND TOTAL	\$4,995,900	\$4,351,500	\$4,117,600	\$3,773,200	\$2,803,600
GRAND TOTAL						\$5,017,600	\$4,409,000	\$4,180,700	\$3,836,300	\$2,866,700

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
0220	02	Federal Funds	1	TTI contract ended in FY 2016 and will not be renewed.	\$0
0220	02	Federal Funds	2	HOPE grant ended in FY 2016.	\$0
0220	02	Federal Funds	3	IYTP grant will end August 31, 2017 - program requesting a no-cost extension to spend balance in SFY 2018.	\$0
0220	02	Federal Funds	4	MH Block grant award will be reduced by approx. \$600,000 beginning with FFY 2018 award - this reduction will primarily impact allocating costs.	\$0
					\$0
					\$0

Mental Health Services

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	288.23	32,289,300	1,723,400	8,693,900	42,706,600
Reappropriation	0.00	715,000	0	0	715,000
Supplementals					
1. Jeff D Lawsuit Agreement	11.00	127,700	0	127,700	255,400
2. Community Hospitalization Transfer	0.00	(500,000)	0	0	(500,000)
FY 2017 Total Appropriation	299.23	32,632,000	1,723,400	8,821,600	43,177,000
Noncognizable Funds and Transfers	0.00	0	0	(140,400)	(140,400)
FY 2017 Estimated Expenditures	299.23	32,632,000	1,723,400	8,681,200	43,036,600
Removal of Onetime Expenditures	0.00	(2,284,900)	(1,103,300)	(151,500)	(3,539,700)
Base Adjustments	0.00	500,000	0	80,400	580,400
FY 2018 Base	299.23	30,847,100	620,100	8,610,100	40,077,300
Benefit Costs	0.00	183,900	1,700	38,500	224,100
Statewide Cost Allocation	0.00	8,900	0	1,400	10,300
Annualizations	0.00	1,816,500	0	296,500	2,113,000
Change in Employee Compensation	0.00	458,100	3,900	107,100	569,100
FY 2018 Program Maintenance	299.23	33,314,500	625,700	9,053,600	42,993,800
Line Items					
2. Jeff D Settlement - New Staff	7.00	(659,600)	0	521,900	(137,700)
10. Felony Probationers Mental Healthcare	1.00	5,563,900	0	0	5,563,900
11. RALFs and SED Care	1.00	2,000,300	0	0	2,000,300
Cybersecurity Insurance	0.00	7,900	0	1,200	9,100
FY 2018 Total	308.23	40,227,000	625,700	9,576,700	50,429,400
Chg from FY 2017 Orig Approp.	20.00	7,937,700	(1,097,700)	882,800	7,722,800
% Chg from FY 2017 Orig Approp.	6.9%	24.6%	(63.7%)	10.2%	18.1%

SENATE BILL NO. 1189

SECTION 9. BEHAVIORAL HEALTH COMMUNITY CRISIS CENTERS. It is the intent of the Legislature that the Behavioral Health Community Crisis Center located in Idaho Falls, share an updated plan, and the Behavioral Health Community Crisis Center located in Coeur d'Alene, share its two-year plan as required by contract with the Department of Health and Welfare, that will demonstrate to what extent the region will provide financial support from local sources for ongoing operations of the centers. The contractually re-required plan is to be submitted to the Legislative Services Office no later than December 31, 2017. Further it is the expectation that all other community crisis centers will be required to share their two-year plan as required by their contract with the Department of Health and Welfare upon completion of two (2) years of operations.

**The two-year report was provided to the Committee,
through email, on February 01, 2018**

The report will be posted on the Session Record.

Mental Health Services

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY PROGRAM					
Children's Mental Health	15,437,600	12,589,000	14,758,500	14,648,000	14,786,700
Adult Mental Health	27,739,400	26,747,300	35,670,900	40,020,600	38,350,600
Total:	43,177,000	39,336,300	50,429,400	54,668,600	53,137,300
BY FUND CATEGORY					
General	32,632,000	30,889,600	40,227,000	43,945,600	42,322,200
Dedicated	1,723,400	1,273,100	625,700	624,500	626,600
Federal	8,821,600	7,173,600	9,576,700	10,098,500	10,188,500
Total:	43,177,000	39,336,300	50,429,400	54,668,600	53,137,300
Percent Change:		(8.9%)	28.2%	8.4%	5.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	23,173,900	21,911,800	24,589,700	24,348,400	24,784,600
Operating Expenditures	7,394,800	5,481,900	6,600,700	8,327,800	8,327,800
Capital Outlay	28,600	38,500	0	0	0
Trustee/Benefit	12,579,700	11,904,100	19,239,000	21,992,400	20,024,900
Total:	43,177,000	39,336,300	50,429,400	54,668,600	53,137,300
Full-Time Positions (FTP)	299.23	299.23	308.23	308.23	308.23

Division Description

CHILDREN'S MENTAL HEALTH: The Children's Mental Health Program provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

ADULT MENTAL HEALTH: Services in Idaho are community-based, consumer-guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness.

Mental Health Services

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	308.23	40,227,000	50,429,400	308.23	40,227,000	50,429,400
4. Jeff D Settlement Implementation	0.00	322,300	644,600	0.00	322,300	644,600
FY 2018 Total Appropriation	308.23	40,549,300	51,074,000	308.23	40,549,300	51,074,000
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2018 Estimated Expenditures	308.23	40,549,300	51,074,000	308.23	40,549,300	51,074,000
Base Adjustments	0.00	0	0	0.00	0	0
FY 2019 Base	308.23	40,549,300	51,074,000	308.23	40,549,300	51,074,000
Benefit Costs	0.00	(354,300)	(447,200)	0.00	(324,000)	(408,900)
Statewide Cost Allocation	0.00	(15,200)	(17,500)	0.00	(15,200)	(17,500)
Change in Employee Compensation	0.00	162,400	205,900	0.00	476,200	603,800
FY 2019 Program Maintenance	308.23	40,342,200	50,815,200	308.23	40,686,300	51,251,400
2. Community Crisis Centers	0.00	4,535,000	4,535,000	0.00	2,567,500	2,567,500
7. Jeff D Settlement Implementation	0.00	(931,600)	(681,600)	0.00	(931,600)	(681,600)
FY 2019 Total	308.23	43,945,600	54,668,600	308.23	42,322,200	53,137,300
Change from Original Appropriation	0.00	3,718,600	4,239,200	0.00	2,095,200	2,707,900
% Change from Original Appropriation		9.2%	8.4%		5.2%	5.4%

Mental Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation					
	308.23	40,227,000	625,700	9,576,700	50,429,400

4. Jeff D Settlement Implementation

Children's Mental Health

The department requests \$644,600 in ongoing operating expenditures to meet the requirements of the Jeff D. settlement agreement. This supplemental appropriation would be in addition to the \$500,000 that was appropriated in the 2018 original appropriation, and for the exact same purpose. The department estimated the cost for the FY 2018 request too low, and this request is to make the amount whole. The Jeff D. settlement agreement requires the department to implement a variety of services and provide for an effective mental health system of care for adolescents. To meet the terms of the agreement, the department plans to procure new software for data analysis and to contract with various entities:

- Praed/Chapin Hall for the Child and Adolescent Needs and Strengths (CANS) training;
- Idaho State University for the development of the practice manual;
- Portland State University for the wraparound training;
- Boise State University for workforce development and comprehensive prevalence analysis;
- A family run organization for family involvement and coordination; and
- Marketing and media consultation.

Jeff D. is a class-action lawsuit from 1980 that was the result of commingling children and adults at State Hospital South (SHS), which led to abuse of children, lack of educational and treatment services at the hospital, and a lack of community-based mental health services. After 30 plus years of legal disputes and unfulfilled obligations, the federal district court agreed to dismiss the case upon execution of the settlement agreement. This agreement is intended to improve mental health services for children in Idaho, and to help prevent similar situations that took place at SHS from occurring again. In June 2015, the state signed a settlement agreement with the court to implement a more meaningful system of care for children with serious emotional disturbances. Implementation of the settlement will take several years, followed by several years of follow-up and verification that the settlement is being implemented as intended. [Ongoing]

Agency Request	0.00	322,300	0	322,300	644,600
Governor's Recommendation	0.00	322,300	0	322,300	644,600

FY 2018 Total Appropriation

Agency Request	308.23	40,549,300	625,700	9,899,000	51,074,000
Governor's Recommendation	308.23	40,549,300	625,700	9,899,000	51,074,000

Noncognizable Funds and Transfers

This decision unit transfers \$1,392,300 from personnel costs and operating expenditures to trustee and benefit payments onetime.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2018 Estimated Expenditures

Agency Request	308.23	40,549,300	625,700	9,899,000	51,074,000
Governor's Recommendation	308.23	40,549,300	625,700	9,899,000	51,074,000

Base Adjustments

This decision unit restores \$1,392,300 to personnel costs and operating expenditures.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2019 Base

Agency Request	308.23	40,549,300	625,700	9,899,000	51,074,000
Governor's Recommendation	308.23	40,549,300	625,700	9,899,000	51,074,000

Mental Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(354,300)	(2,200)	(90,700)	(447,200)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

Governor's Recommendation	0.00	(324,000)	(2,000)	(82,900)	(408,900)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$17,500.

Agency Request	0.00	(15,200)	0	(2,300)	(17,500)
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Governor's Recommendation	0.00	(15,200)	0	(2,300)	(17,500)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	162,400	1,000	42,500	205,900
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends the pay structure for state employees be moved by 3% and includes \$200 for that purpose.

Governor's Recommendation	0.00	476,200	2,900	124,700	603,800
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FY 2019 Program Maintenance

Agency Request	308.23	40,342,200	624,500	9,848,500	50,815,200
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Governor's Recommendation	308.23	40,686,300	626,600	9,938,500	51,251,400
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2. Community Crisis Centers

Adult Mental Health

The department requests \$4,535,000 from the General Fund to establish three Behavioral Health Community Crisis Centers in regions 2 (Lewiston/Moscow), 3 (Nampa/Caldwell), and 6 (Pocatello/Blackfoot). The request includes \$600,000 of onetime startup and remodel funds, and \$3,935,000 of ongoing appropriation to operate the centers. If approved, these centers would bring the state total to seven, or one per region.

The centers are to provide an effective and efficient alternative to incarceration and hospitalization, and to provide crisis stabilization and community referral services. Treatment is available for adults, 18 and older, and is voluntary for up to 24 hours. An individual can self-refer, and law enforcement can also give an individual the choice of going to jail, the local emergency room, or to the crisis center. These centers will be a place to rest, get food, and de-escalate from crisis. These facilities will not provide pharmaceuticals, nor will they provide already prescribed medications.

The first center was awarded to Bonneville County and the center opened in December 2014. The second center is in Coeur d'Alene and opened in December 2015. The third center opened in Twin Falls in November 2016. The fourth center is expected to open in Boise in December 2017. Each of these centers were funded with \$1,520,000 ongoing and \$200,000 onetime. The Bonneville County and Coeur d'Alene centers were able to find operational savings and therefore this request is \$625,000 less than was originally requested for the first three centers. [Ongoing and Onetime]

Agency Request	0.00	4,535,000	0	0	4,535,000
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The Governor recommends \$600,000 of onetime funding and \$1,967,500 or six months of ongoing funding for all three requested centers. The Governor also recommends that the remaining six months of funding be included in the FY 2020 agency budget request as an annualization.

Governor's Recommendation	0.00	2,567,500	0	0	2,567,500
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Mental Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Jeff D Settlement Implementation				Children's Mental Health	

The department requests \$500,000 onetime for automated systems updates related to the Children's Mental Health Programs' existing Web Infrastructure for Treatment Services (WITS) IT program. The department identified issues with its WITS program after implementation of the Child and Adolescent Needs and Strength (CANS) assessment tool. In 2017, the Legislature appropriated \$1.1 million onetime for the CANS tool. This request is to make modifications to the program's existing WITS program. The technology improvements are related to case management and wraparound services, eligibility determination, and communication between data systems. The department also requests a program transfer of \$1,181,600 from Children's Mental Health to Medicaid to cover the costs of kids that are now covered in Medicaid as was allowed for with passage of H43 of 2017.

Jeff D. is a class-action lawsuit from 1980 that was the result of commingling children and adults at State Hospital South (SHS), which led to abuse of children, lack of educational and treatment services at the hospital, and a lack of community-based mental health services. After more than 35 years of legal disputes and unfulfilled obligations, the federal district court agreed to dismiss the case upon execution of the settlement agreement. This agreement is intended to improve mental health services for children in Idaho, and to help prevent similar situations that took place at SHS from occurring again. In June 2015, the state signed a settlement agreement with the court to implement a more meaningful system of care for children with serious emotional disturbances. Implementation of the settlement will take several years, followed by several years of follow-up and verification that the settlement is being implemented as intended. [Ongoing and Onetime]

Agency Request	0.00	(931,600)	0	250,000	(681,600)
Governor's Recommendation	0.00	(931,600)	0	250,000	(681,600)

FY 2019 Total					
Agency Request	308.23	43,945,600	624,500	10,098,500	54,668,600
Governor's Recommendation	308.23	42,322,200	626,600	10,188,500	53,137,300

Agency Request					
Change from Original App	0.00	3,718,600	(1,200)	521,800	4,239,200
% Change from Original App	0.0%	9.2%	(0.2%)	5.4%	8.4%
Governor's Recommendation					
Change from Original App	0.00	2,095,200	900	611,800	2,707,900
% Change from Original App	0.0%	5.2%	0.1%	6.4%	5.4%